



V. SERVICE ANALYSIS



This section highlights the assessments made of the current and future conditions related to financial, organizational, recreation, and park maintenance operations.

A. FINANCIAL ANALYSIS

Current Circumstances

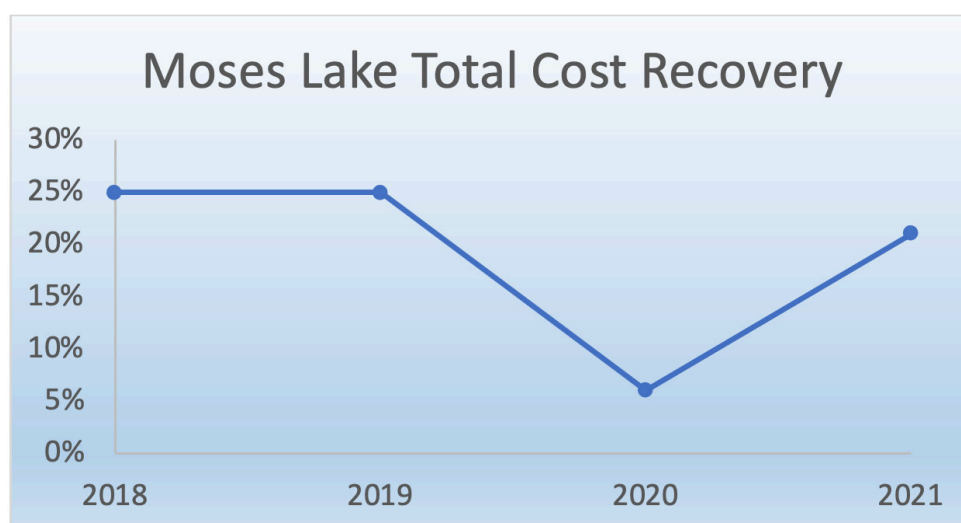
The Moses Lake City Council adopts an annual budget that sets priorities, guides staff, and ensures resources are available to meet the parks and recreation needs in the community. The General Fund is the primary operating fund and is used for operating and capital expenditures. It is comprised of property and sales tax revenues, and fees and charges generated by the Department. The Department has also successfully pursued grant funding to supplement recreation programming and park improvements. Since 2018, the Department's revenues and expenses have been relatively stable although revenue was greatly impacted in 2020 by the Covid-19 Pandemic. The current, 2021 budget includes additional facilities and allocated costs that account for most of the budgeted increase. See **Table 12**.

Table 12: 2018-2021 Parks, Recreation, & Cultural Services Department Revenue and Expenditures

	Actual 2018 Expenses	Actual 2019 Expenses	Actual 2020 Expenses	Budgeted 2021 Expenses
Administration	\$201,258	\$224,183	\$213,218	\$360,233
Recreation programs and facilities	\$682,594	\$759,566	\$747,013	\$761,157
General operations	\$3,939	\$7,234	\$2,111	\$5,726
Museum & Art Center	\$1,125,634	\$1,098,698	\$1,143,396	\$1,055,614
Aquatics/Water park	\$778,184	\$960,676	\$268,986	\$1,026,927
Campgrounds	\$37,179	\$31,717	\$30,324	\$38,840
Parks operations	\$2,367,126	\$2,562,598	\$2,567,678	\$2,632,633
Larson Recreation Center	\$18,354	\$20,655	\$23,869	\$71,753
General building maintenance	\$46,528	\$67,970	\$63,793	\$67,500
Park facilities	-	-	\$150,000	\$400,000
Transfers out	\$113,200	\$114,400	\$114,400	\$554,600
	\$5,373,996	\$5,847,697	\$5,324,788	\$6,974,983
Revenue	\$1,364,539	\$1,474,318	\$259,177	\$1,391,250
General fund subsidy	\$4,009,457	\$4,373,379	\$5,065,611	\$5,583,733
Total cost recovery	25%	25%	5%	0%

The Museum & Art Center included a significant debt service in 2021. The Museum subsidy without the \$617,799 debt service was \$437,815. The overall cost recovery without debt service in 2021 is projected to be 28 percent. The debt service will be retired in FY 2021, allowing the Museum & Art Center to operate without the debt burden in 2022.

Figure 21: Total Cost Recovery 2018-2021 (with debt service)



Measuring The Financial Health of the Department

There are several ways to gauge the Department's financial health. Benchmarking against other similar communities can assist with planning and leadership decisions. However, because each community is different, benchmarking is not intended to be the sole tool for making such decisions.

The National Recreation and Park Association (NRPA) published their 2021 Agency Performance Review¹⁰ that offers opportunities to compare the Department's financial performance to other agencies serving similar sized communities. Over 1,000 agencies across the US provided data that is used to benchmark against in this master plan.

Revenue-to-Operating Expenditures

The typical parks and recreation agency in the United States recovers 24.4 percent of its operating expenditures from non-tax revenues. In the past four years, the Department garnered an average cost recovery of 23.3 percent. In 2018 and 2019, prior to the Covid – 19 Pandemic, the Department recovered 25 percent. The current budgeted cost recovery is 21 percent. Overall, very close to what would be expected and higher if debt service for the Museum & Art Center is factored out.

The City's two main enterprise activities – the Surf 'n Slide Aquatic Park and the Cascade Campground have very high direct cost recovery. The campgrounds program has a budgeted 197 percent cost recovery, meaning funds from camping fees are available to subsidize other department programs and services. Of particular note is the 92% cost recovery in the aquatics (Surf 'n Slide Water Park) program which is excellent. At the other end of the spectrum, the Museum & Art Center is intended to primarily provide a community service and the budget reflects this with a 5% direct cost recovery with debt service or 11% without. See **Figure 21** for total cost recovery for the department's functions and **Table 13** for total subsidy by Department function.

10 NRPA 2021 Agency Performance Review

Figure 22: 2021 Total Cost Recovery Budget

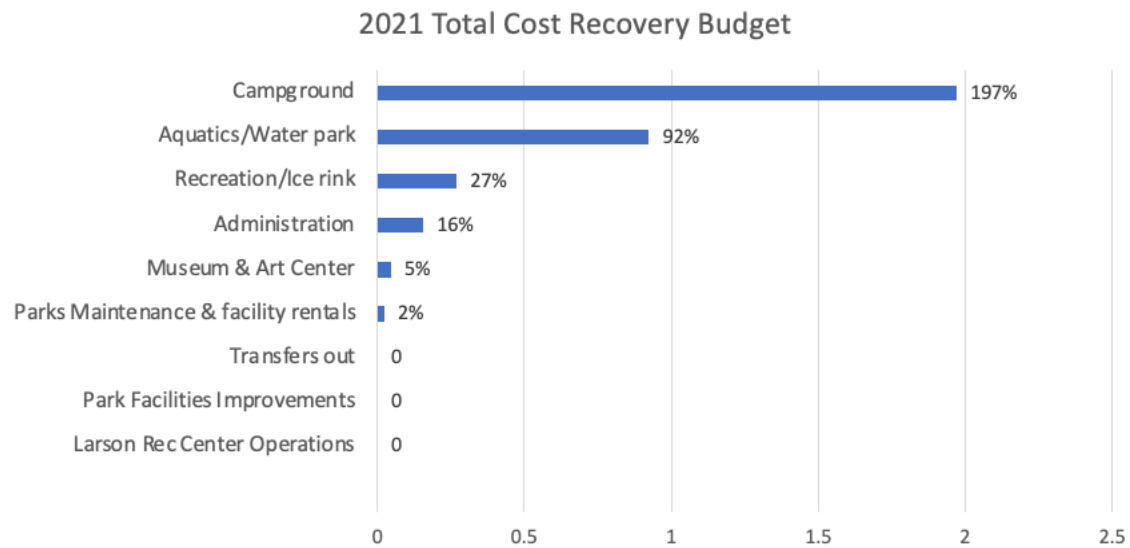


Table 13: Total 2021 Subsidy by Parks, Recreation, & Cultural Services Department Function Without Debt Service

	Expenditures	Revenue	Subsidy	% of Department Subsidy
FY 2021				
Campground	\$38,840	\$76,500	\$(37,660)	-1%
Other	\$23,326	\$-	\$23,326	0%
Aquatics/water park	\$1,026,927	\$948,500	\$78,427	2%
Larson Rec Center operations	\$122,253	\$-	\$122,253	2%
Administration	\$360,233	\$56,000	\$304,233	6%
Museum & Art Center	\$437,815	\$48,000	\$389,815	8%
Park facilities improvements	\$400,000	\$-	\$400,000	8%
Transfers out	\$554,000	\$-	\$554,000	11%
Recreation/ice rink	\$761,157	\$204,900	\$556,257	11%
Parks maintenance & facility rentals	\$2,632,633	\$57,350	\$2,575,283	52%
Total Budget	\$6,357,184	\$1,391,250	\$4,965,934	100%

Operating Expenditures Per Capita

Another metric NRPA aggregates and reports on annually in its Agency Performance Review is typical operating expenditures per capita which measures non-capital spending for each person living in the City. In 2020, the typical parks and recreation agency similar in size to Moses Lake spent \$74.67 for each person. The Department is budgeted to spend \$242.18 in 2021. However, \$65 per resident was invested in the Museum and other allocated costs not typically associated with operating a typical parks and recreation agency. The Department's level of service measured in park acreage per 1,000 residents is 16.72 compared to a national median of 9.8 acres per 1,000 residents which account for a portion of the high operating expenditures per capita. Between 2018-2020, the investment ranged between \$179 to \$219 (including the Museum & Art Center).

**Expenditures per
Capita: \$242.18/Year**



Source: 2020 NRPA Agency Performance Review

Potential Funding Support

Sufficient funding to ensure the Department can grow along with the City, better funding for parks maintenance, and a general sense that it is important to take care of current Department assets prior to adding more, were voiced by key stakeholders and community members during the public engagement process.

One theme that was clearly vocalized was the desire to ensure that parks are well maintained, safe, and clean. Currently, the Department manages and maintains 384.7 acres of developed park space at an annual cost of \$2,575,283 or \$6,694 per acre. Typical agencies may spend from \$4,458 (low) to \$21,147 (high) with a median of \$9,002 per acre of developed park space.¹¹ These same typical agencies spend 38 percent of their operating budgets on parks and maintenance operations. While the Department expends 46 percent of its overall general funds on park operations, the median expenditure per acre is 26 percent less than the median for a typical agency which may account for concerns voiced during the public input process regarding the level of parks maintenance.

Increased Costs Associated with Higher Levels of Park Maintenance

As a result of public input and the needs analysis, the Department may aspire to raise maintenance standards to the national median of \$9,002 per acre. This will require an additional \$885,000 annually in operating costs (in 2021 costs).

Managing Growth through Impact Fees (System Development Charges)

There are three basic options to pay for growth. Either (1) existing residents pay for new growth through taxes or fees, (2) provide parks and recreation services at a lower level of service by absorbing growth into existing resources, or (3) developers and home builders pay for the impact of growth so that the growth pays its own way.

Option 1 unfairly assigns responsibility for funding of growth. Option 2 creates a slippery slope, where the level of service, (often determined as a percentage of developed acreage per 1,000 residents) will decrease over time, as new residential developments are added without contributing to the funding of new parks. This may lead to higher density of use or the need to travel further distances to gain

¹¹ 2021 NRPA Agency Performance Review

access to parks. Option 3 allows growth to pay its own way in an equitable manner. Growth is addressed through land dedicated by developers for parks while construction of the parks is paid through system development charges. Home builders typically include park development in the price of the homes, as they would other infrastructure costs.

City of Moses Lake Land Dedication and SDC Requirements

The City requires that residential developers set aside open space for parks to ensure new residents enjoy the same level of quality parks and recreation services as others in the City. The City's municipal code spells out specific requirements for such land dedication. For single family residential developments, dedication of open space is five percent of the gross area of the proposed development while multi-family residential developments and combined single family is ten percent of the gross area of the proposed development. A fee in-lieu is also an available option to the City where land is not available or appropriate to dedicate. The funds can only be used for the acquisition and development of open space, park sites, and recreational facilities within the Comprehensive Plan sub-area where the proposed development is located. In the case of a fee in-lieu, it is five percent of the value of the gross area of the proposed development for a single-family residence or multiple family residential development which is ten percent of the value of the gross area of the proposed development. The fees must typically be expended or encumbered within five years.

This fee policy is outdated and may be degrading the level of service provided to community members by up to 20 percent. The level of service standard in the current Moses Lake Comprehensive Plan¹² differs from the current land dedication policy. The comprehensive plan sets a standard of 6.25 acres per 1,000 residents while land dedication is required using a level of service (LOS) of only 5 acres per 1,000. The 1.25-acre deficit per 1,000 residents means the City currently only receives 80% of potential park land dedication. Further, the current methodology does not make a distinction between trails and parks and assumes the impact from multi-family development is exactly double single residency which may not be the case. The City could benefit greatly by updating the current methodology and fee policy, making a clear distinction between land dedication requirements and system development charges for building new parks and facilities. The most recent update to the applicable sections of the municipal code appears to be over ten years old.



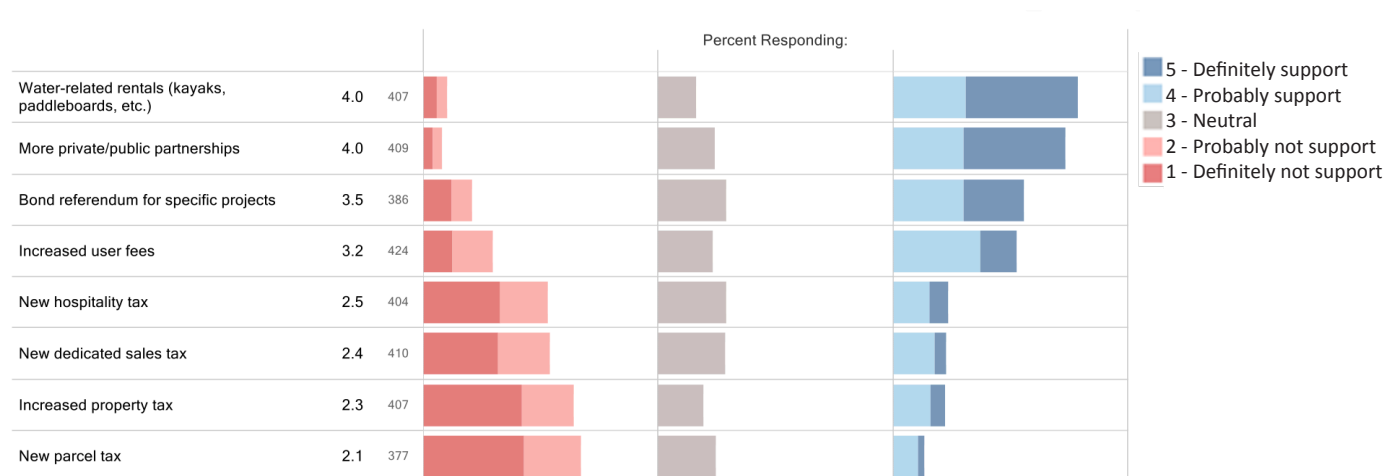
¹² Moses Lake Comprehensive Plan, Capital Facilities Element, 2021

Moses Lake Residents' Preferences for Capital Funding

The needs assessment survey also asked respondents what kind of future capital funding they would support. Water related equipment rentals, private and public partnerships, and bonds for specific projects were the top preferences.

Figure 23: Moses Lake Residents' Support for Potential Funding Sources

Q: Please indicate how strongly you support each of the following potential funding sources.



Capital Improvement Projects (CIP) Budget

For most agencies serving similar sized communities, a typical allocation for capital funding may be \$600,000 per year.¹³ As a result of the investment in the new Larson Recreation Center, the CIP budget far exceeds expectations for a typical agency. The projected CIP budget into the future may include the following current and future funding priorities in **Figure 24**.

Figure 24: 2021 Moses Lake Parks, Recreation, & Cultural Services CIP Budget

1. Remove and replace playground at Knolls Vista Park (General Fund) \$55,000
2. Remove and replace playground at Gillette Park (General Fund) \$30,000
3. Additional paving at Cascade Park (General Fund) \$65,000
4. Lauzier Fields Overhaul \$60,877 (General Fund)
5. Replace Larson Recreation Center (Parks Capital Fund 314) \$11,500,000
6. Reline the Surf n' Slide Water Park Pool Surface (General Fund) \$250,000
7. Surf n' Slide Water Park – address system update - \$62,000

Table 14: Projected Moses Lake, Parks, Recreation & Cultural Services CIP Budget (2022-2027)

	22/23	23/24	24/25	25/26	26/27	Total
Land Dedication/Impact Fee Study	\$20,000					\$20,000
Upgrade ADA Picnic Tables		\$10,000				\$10,000
Upgrade Trails - ADA			\$50,000	\$50,000		\$100,000
Playground Upgrades & Replacements		\$225,000	\$225,000	\$225,000		\$675,000
Art Displays		\$50,000				\$50,000
Add Exercise Equipment in Parks				\$30,000		\$30,000
Lighting in Parking Lots	\$50,000	\$50,000				\$100,000
ADA Kayak Launch	\$130,000					\$130,000
Athletic Field Demand Study				\$35,000		\$35,000
Add Bike Parking Amenities				\$25,000		\$25,000
Wayfinding Plan				\$20,000		\$20,000
Dog Of- Leash Siting Criteria				\$10,000		\$10,000
Add All-Inclusive Playground					\$300,000	\$300,000
Upgrade Swimming Dock to All-Inclusive					\$250,000	\$250,000
Aquatics (Indoor) Feasibility Study					\$50,000	\$50,000
Additional Restrooms in parks					\$1,000,000	\$1,000,000
Upgrade Components in Parks	\$40,000	\$40,000	\$40,000	\$40,000	\$90,000	\$250,000
Site Specific master Plans			\$75,000	\$75,000	\$150,000	\$300,000
RV Park at Blue Heron Park					\$1,300,000	\$1,300,000
Add Baseall/Softabll/Soccer Fields				\$2,000,000	\$2,540,000	\$4,540,000
Trail Planning				\$250,000		\$250,000
Larson Playgielnd Field Renovation	\$155,000					\$155,000
Replace Restroom at Blue Heron Park	\$300,000					\$300,000
Cascade Campground Electrical Update		\$100,000				\$100,000
Press Boxes at Paul Lauzier Field			\$100,000			\$100,000
Total CIP	\$695,000	\$475,000	\$490,000	\$2,760,000	\$5,680,000	\$10,100,000

Table 15: Projected Moses Lake, Parks, Recreation & Cultural Services CIP Budget (2022-2027)

Potential Funding Sources for CIP Budget

	General Fund Capital	Bond	Grants
Land Dedication/Impact Fee Study	X		
Upgrade ADA Picnic Tables	X		
Upgrade Trails - ADA		X	X
Playground Upgrades & Replacements		X	X
Art Displays	X		X
Add Exercise Equipment in Parks	X	X	X
Lighting in Parking Lots	X		X
ADA Kayak Launch	X		X
Athletic Field Demand Study	X	X	X
Add Bike Parking Amenities	X		
Wayfinding Plan	X		
Dog Of- Leash Siting Criteria	X		
Add All-Inclusive Playground		X	X
Upgrade Swimming Dock to All-Inclusive	X	X	X
Aquatics (Indoor) Feasibility Study	X		
Additional Restrooms in parks	X	X	X
Upgrade Components in Parks	X	X	
Site Specific master Plans	X	X	X
RV Park at Blue Heron Park		X	X
Add Baseball/Softball/Soccer Fields		X	X
Trail Planning		X	X
Larson Plainfield Renovation	X		
Replace Restroom at Blue Heron Park	X		
Cascade Campground Electrical Update	X		
Press Boxes at Paul Lauzier Field	X		

Alternative Funding Opportunities

The Department may consider funding sources identified during this master plan update. The following provides a summary of most easily used (some are already in use) funding sources to assist with implementation for potential use by the Department. A full description of each funding mechanism is in **Appendix H**.

- (*) – Funding mechanism in use or easily could be used
- (◇) – Funding mechanism that the Department would/should definitely consider
- (●) – The Department may possibly consider

Traditional Tax and Exactions-Based Funding Resources	<ul style="list-style-type: none"> * General or Operating Fund * Property Tax * Sales Tax * Sin Tax • Development Impact Fees • Local Improvement Departments * Park Lands Dedication Ordinance
Traditional Earned Revenue Resources	<ul style="list-style-type: none"> * Daily Admission, Annual Pass Sales, and Vehicle Parking Permits * Registration Fees * Ticket Sales/Admissions
Alternative Operations and Capital Loan Mechanisms	<ul style="list-style-type: none"> • Full Faith and Credit Bonds ◇ General Obligation Bonds ◇ Revenue Bonds • Special Assessment Bonds * Annual Appropriation / Leasehold Financing • Commercial Property Endowment Model - Operating Foundation • Privatization - Outsourcing Management * Inter-Local Agreements • New Markets Tax Credit

(*) – Funding mechanism in use or easily could be used
 (◇) – Funding mechanism that the Department would/should definitely consider
 (●) – The Department may possibly consider

<p>Partnership Opportunities</p>	<ul style="list-style-type: none"> * School Districts * Medical Centers/Hospitals ◇ Boys and Girls Club * Kiwanis, Optimists, VFWs, Elks, Rotary, & other service/civic organizations ◇ Chamber of Commerce ◇ Convention and Visitor's Bureau ◇ Homeowner or Neighborhood Associations ◇ Youth Sports Associations • Downtown Moses Lake Association ◇ Adult Sports Associations • Neighboring counties/cities • Private alternative providers * Churches (Rentals;/Leases) • Professional Sports Teams/Organizations • Amusement Parks ◇ Senior Citizen Groups (AARP, Silver Sneakers)
<p>Community Resources & Grants</p>	<ul style="list-style-type: none"> * Advertising Sales * Corporate Sponsorships ◇ Volunteers/In-Kind Services • Naming Rights ◇ Recreational Trails Program (RTP) ◇ Land and Water Conservation Fund * Seed Money * Fundraising/Crowdfunding * Facilities and Equipment Grants * General Purpose or Operating Grants * Management or Technical Assistance * Program-Related Investments ◇ Conservancies ◇ Foundations/Gifts • Friends Associations ◇ Gift Catalogs * Adopt-A-Park/Trail * Neighborhood Park Watch ◇ Irrevocable Remainder Trusts ◇ Life Estates ◇ Maintenance Endowments ◇ Raffling

(*) – Funding mechanism in use or easily could be used
 (◇) – Funding mechanism that the Department would/should definitely consider
 (●) – The Department may possibly consider

<p>Community Services Fees and Assessments</p>	<ul style="list-style-type: none"> • Capital Improvement Fee • Development Surcharge/Fee • Franchise Fee on Cable * Percent-for-Art Legislation * Processing/Convenience Fee * Recreation Service Fee • Recreation Surcharge Fee on Sports and Entertainment Tickets, Classes, MasterCard, Visa * Signage Fees • Dog Park Fees * Equipment Rental * Flexible Fee Strategies • Lighting Fees • Parking Fee * Residency Cards * Real Estate Transfer/ Tax/Assessment/Fee • Room Overrides on Hotels for Sports Tournaments and Special Events * Security and Clean-Up Fees (Deposits) • Utility Roundup Programs • Trail Fee
<p>Contractual Services</p>	<ul style="list-style-type: none"> * Cell Towers and Wi-Fi * Concession Management * Merchandising Sales or Services * Private Concessionaire

(*) – Funding mechanism in use or easily could be used
 (◇) – Funding mechanism that the Department would/should definitely consider
 (●) – The Department may possibly consider

Permits, Licensing Rights, and Use of Collateral Assets	<ul style="list-style-type: none"> ◇ Agricultural Leases ◇ Booth Lease Space ◇ Catering Permits and Services ◇ Film Rights ◇ Land Swaps • Leasebacks on Recreational Facilities ◇ Rental Houses and Buildings for Private Citizens • Special Use Permits • Subordinate Easements/Recreation Natural Area Easements ◇ Surplus Sale of Equipment by Auction • Licensing Rights • Private Developers ◇ Sale of Development Rights • Sale of Mineral Rights ◇ Recycling Centers ◇ Manufacturing Product Testing and Display
Funding Resources and Other Options	<ul style="list-style-type: none"> • Enterprise Funds ◇ Land Trusts ◇ Positive Cash Flow ◇ Cost Avoidance ◇ State Park Funding Ideas

(*) – Funding mechanism in use or easily could be used
 (◇) – Funding mechanism that the Department would/should definitely consider
 (●) – The Department may possibly consider

<p>Cost Saving Measures</p>	<ul style="list-style-type: none"> ◇ Changing Maintenance Standards and Practices ◇ Contract Renegotiation ◇ Cost Avoidance ◇ Rooftop Gardens and Park Structures ◇ Use Light, Water, and Motion Sensors • Conduct Energy Audits • Update to Energy Efficient Ballasts, Motors, and Appliances ◇ Use Electric and Hybrid Vehicles ◇ Develop “Pack It Out” Trash Program ◇ Use Greywater ◇ Use Solar and Wind Energy ◇ Green Operating Practices • Preventative Maintenance • Reduce Driving ◇ Green Purchasing Policies ◇ LEED® Design Principle • Public Education • Lead by Example ◇ Monitor and Report Results ◇ Re-analyze and Revised Practices and Standards • Incorporate Stewardship Principles in all Park and Recreation Services • Seek Available Grant Funding and Initiative Awards • Eliminate Environmentally Negative Chemicals and Materials ◇ Purchase Better Equipment - Less Maintenance • Recycle Office Trash • Clean Offices Less Frequently • Go Paperless • Conserve Resources • Flex Scheduling • Virtual Meetings
------------------------------------	---

B. ORGANIZATIONAL ANALYSIS

BerryDunn broadly assessed the organizational and management structure of the Moses Lake Parks, Recreation & Cultural Services Department and staffing to determine effectiveness and efficiency in meeting current and future responsibilities relating to the community's parks and recreation needs.

Under the guidance of the City Manager, the Department is managed by a Department Director who autonomously oversees daily operations including the budget, personnel, policy development, parks, facilities, a museum, and recreation services. Supporting the Director is the executive leadership team including the Recreation Superintendent, Parks Superintendent, an Administrative Assistant, a Communications and Marketing Specialist, two Recreation Supervisors, a Museum Manager, a Museum Curator, a Recreation Specialist and a Park Supervisor.

With the assistance of an appointed Parks, Recreation & Cultural Services Advisory Board, the Department delivers high quality parks and recreation programs and services. None of the staff are represented by bargaining units.

The Department is broken down into three divisions – Parks Division, the Recreation Division, and the Museum & Art Center. For the purposes of determining the optimal level of staffing, the Surf n' Slide Water Park was evaluated separately as most typical parks and recreation agencies do not have such a regional aquatics facility.

The three divisions employ 23 full-time and 6 regular, part-time positions along with another 3.8 FTE made up of casual, seasonal positions. In total, the Department has 29.8 FTE or 12.02 FTE per 10,000 residents. Part-time positions are anticipated to increase to 10 in 2022.

The National Recreation and Park Association published their 2021 Agency Review, that reported data from over 1,000 parks and recreation agencies across the county and suggests that a typical agency with a similar population would need 21.3 FTE or from 5 (lower quartile) to 15.5 (higher quartile) FTE or 8.9 FTE (medium) per 10,000 residents. The Department's staffing is in agreement with what a typical agency would need. See **Table 16** for a closer look at positions by division.

Table 16: Moses Lake Parks, Recreation, & Cultural Services Department Positions by Division

Parks & Administration FTE	Moses Lake FTE Positions		Nationally FTE Positions		Overage/ Deficit
Parks and Facilities	13.7	46%	9.6	45%	+4.1 FTE
Recreation Services	6.3	21%	6.6	31%	-0.3 FTE
Administration	4.5	15%	3.8	18%	+0.7 FTE
Capital Development	0.0	00%	0.6	3%	-0.6 FTE
Other - Museum	4.5	15%	0.6	3%	+4.5 FTE
Other - Campground	0.8	00%	0.0	0%	+0.8 FTE
Total	29.8	100%	21.3 FTE	100%	+8.5 FTE

Surf n' Slide Water Park

It is important to consider the market based/entrepreneurial manner in which recreation programs are offered and that part-time positions are often hired in response to a community's willingness to pay for additional services as is the case at the water park.

The large, regional aquatic park employs approximately 125 seasonal employees each year. The 2021/22 casual labor budget is \$494,770. Given a rate (\$20.00 per hour) that includes payroll and administrative costs, the budget is estimated to equate to 24,738 hours or 11.9 FTE. The water-park recovers 92% of its direct expenses, providing a subsidy of only \$1.17 per swimmer, which suggests a popular, well used, and well operated facility. The staffing at the water park appears to be sufficient and appropriate.

The Larson Recreation Center

The consultants were asked to develop a specific staffing and programming plan for the new community center anticipated to open in 2022. Working with City staff, the following staffing was recommended to operate the community center:

- Recreation Coordinator
- Customer Service Representative

Key Areas for Operational Enhancement

The needs assessment, including input from staff interviews, community and key stakeholder engagement, the statistically valid and open link surveys, the level of service analysis, and the consultant's expertise has identified a few areas for operational enhancement that demonstrate a need for additional FTEs:

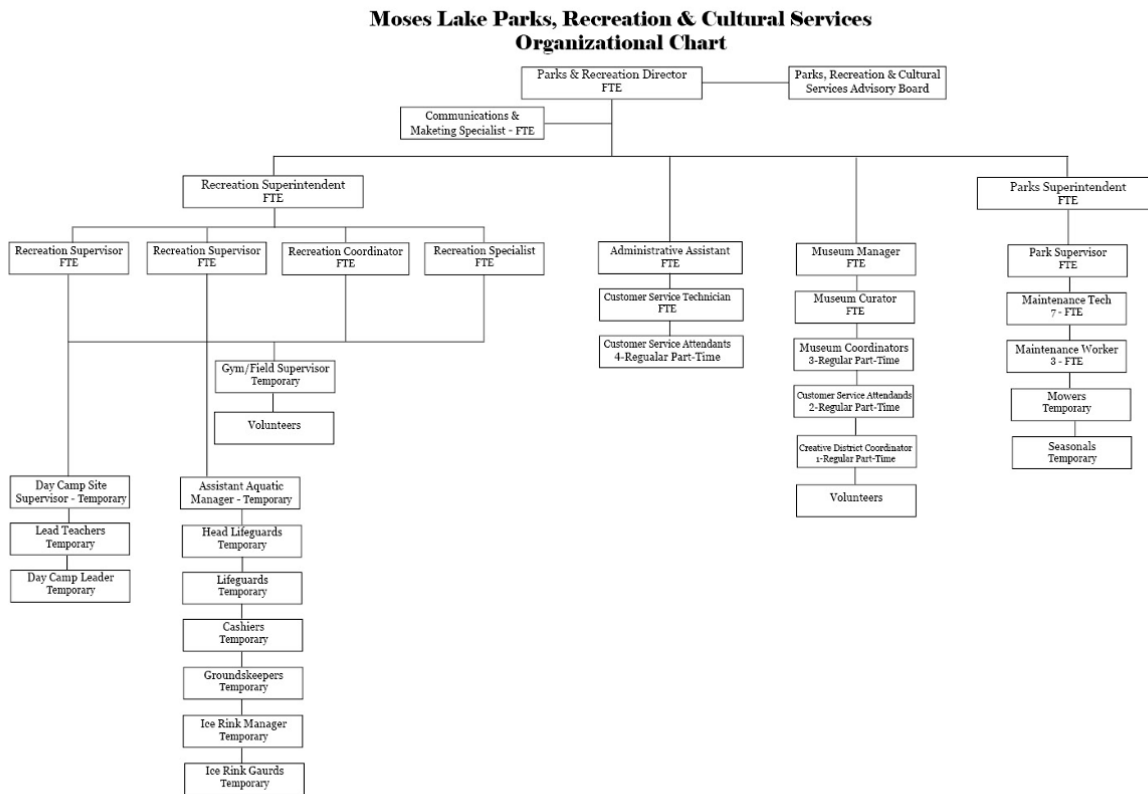
- Add staff to operate the newly built Larson Recreation Center
- Address a need for additional programs and events, particularly in neighborhood parks
- Address staffing for maintenance to meet current and future demand for services

Department Staff Observations

Observations and staff feedback were considered while analyzing the current organizational structure. Analysis included the observations and assessments from community input, staff focus groups, and community satisfaction ratings. Interviews with Department staff resulted in the following observations:

- A key goal is to ensure the successful operation of the Larson Recreation Center
- There is a general lack of resources to provide programs
- Staff have difficulty attracting qualified instructors
- There is a general lack of programming space
- Parks and recreation programs need to grow at the same pace as the City
- A healthier lake and a more connected trail system may provide additional programming opportunities

Figure 25: 2022 Department Organizational Chart



Staffing Considerations

After evaluating the observations and assessments, the consultant team has determined that the Department will need 4-7 additional staff in place to operate and expand its system over the next five years. This will ensure that staffing resource levels can maintain existing and new facilities, programs, and services at or above acceptable standards.

In addition to staffing at the LRC, the Department should look primarily to increase FTE in parks and facilities, and administration. The Department invests 26 percent less in parks maintenance than other typical agencies and may wish to increase FTE to enhance the quality of park maintenance.

Ideal staffing needs would include the following additional positions:

- 2 Full Time Maintenance Technicians (+Benefits)
- 2 Full Time Maintenance Technicians (+Benefits) – converted from casual labor
- Museum Coordinator

Part-time Staff Recruitment and Management

The Department is encouraged to manage casual personnel in a consistent and equitable manner. The Department is encouraged to create a merit plan for casual employees using both longevity based on work hours performed and experience as in **Table 17**.

Table 17: Sample Lifeguard Merit Based Pay Scale

	No Experience	Limited Experience (certified)	Water Safety Instructor/ additional aquatics experience	Extensive aquatics experience and post-secondary education in Parks and Recreation	P&R Degree or past leadership role OR a pool operators certification
Entry	\$14.49	\$15.49	\$16.49	\$17.49	\$18.49
Year 2 (1000 hours)	\$15.49	\$16.49	\$17.49	\$18.49	\$19.49
Year 3 (2000 hours)	\$16.49	\$17.49	\$18.49	\$19.40	\$19.49
Year 4 (3000 hours)	\$17.49	\$18.49	\$19.49	\$20.49	\$21.49
Year 5 (4000 hours)	\$18.49	\$19.49	\$20.49	\$21.49	\$22.49

C. RECREATION PROGRAM ANALYSIS

The new 30,000 square foot Larson Recreation Center presents a good opportunity to evaluate and reimagine the recreation services provided by the Department. The Department has many programs and services that are very well received by the Moses Lake community and play a critical part in the quality of life of both residents and visitors to the City.

This section of the master plan serves to evaluate how well the Department is meeting the recreational needs of its residents and provides opportunities for improvement. This recreation program analysis focused on the efficiency and effectiveness of programs, events, and activities related to the Department as documented in both the 2016 parks and recreation master plan and the City's 2021 Comprehensive Plan. During the master planning process, a new mission statement, Department vision, and hallmarks were identified that accurately represent both community and staff values and the importance of recreation in the City.

This analysis is intended to provide the Department with data to consider options to sustain or improve the existing program. Specifically, this section looked at the investment made by the City in community recreation, the ability for the Department to recover its costs through fees and charges, the selection of programs and services to offer, efficient use of available space and marketing/communication opportunities. During the master planning process, staff were provided an introductory training into resource management and cost recovery as developed by BerryDunn.

Current Recreation Program Service Areas

Programs, events, and activities are offered primarily in seven service areas that collectively provide core recreation and enrichment programs. Descriptions of the program service areas and 2019 participation rates are summarized below, with key observations provided at the end of each section (2019 participation and financial data was used to more accurately describe the program, Pre-Covid-19 Pandemic).

- Youth / teen programs and camps
- Special Olympics
- Museum exhibits, programs, and activities
- Adult and family programs
- Aquatics programs (Surf n' Slide Water Park)
- Adult sports
- Youth sports

To accurately count participation in each of the program service areas, both unique registrations and actual participation were analyzed. Actual participation is counted in Participant Contact Units (PCUs) which are the number of times the individual took part in the class or activity. For instance, one child registering for a camp that meets five times would be one registration and five participant contact units (PCUs). PCUs provide a much clearer picture of the effort required to provide a service than individual registrations.



Table 18: Moses Lake Program Service Areas

Program Service Area	Program Type	Age Group
Youth / teen programs and camps	<ul style="list-style-type: none"> • Sports camps • E-Sports • Day camps • Open gym 	4-18 years old
Special Olympics	<ul style="list-style-type: none"> • Basketball • Bowling • Bocce ball • Softball • Athletics – track • Flag football • Cheerleading • Soccer 	14-years old and up
Museum programs and activities	<ul style="list-style-type: none"> • Exhibits • Arts programs • Farmer’s markets outreach • Family events and activities 	All ages
Adult and family programs	<ul style="list-style-type: none"> • Boot camps • Enrichment programs • Open gym 	All ages
Aquatics (Surf n’ Slide Water Park)	<ul style="list-style-type: none"> • Lifeguard training • Group swimming lessons • Semi-private swimming lessons • Open swimming 	All ages
Adult sports	<ul style="list-style-type: none"> • Golf • Ultimate frisbee • Volleyball • Dodgeball • Soccer • Cornhole • Basketball • Flag football • Softball • Tennis 	14-years-old and up
Youth sports	<ul style="list-style-type: none"> • After school sports programs • T-Ball • Tiny-Tot sports • Sports special events 	18 months - 14 years of age

Youth and Teen Programs and Camps 15,435 PCUs

Youth and teen enrichment programs and activities provide a safe and encouraging environment where children develop healthy habits while engaging in activities including camps, physical activities, and games designed to support success at any age or skill level. This program service area features a variety of sports camps, enrichment, and fitness opportunities, sewing and quilting programs, and e-sports. The programs receive significant participation with 2,382 unique registrations, 15,435 PCUs and over \$200,000 in annual income. The most popular programs and activities are day camps, e-sports, sewing classes, the annual Youth Day Event, and fitness and enrichment classes, which make up over seventy-nine percent of total participation in this service area.

Special Olympics 1,392 PCUs

Eight unique sports/activities are offered in this service area to 196 individuals. While bowling, basketball, track, and softball are a bit more popular, overall participation is consistent among the different activities. These activities are offered at no cost to participants.

Museum Programs and Activities 6,219 PCUs

Over one hundred programs are offered annually, year-round for all ages and families, primarily in events and art programs that complement historical displays. Most, (75%) of the activities are offered with no fee. The other programs are priced low, subsidized by the Department through fundraising efforts.

Adult and Family Programs 1,532 PCUs

Programs in this service area include boot camps, ice skating, and fitness and enrichment programs. Participation in this service area is modest with less than 100 registrations received in a year. Boot Camp, Pilates, Yoga, and ice skating make up the bulk of registrations and PCUs.

Aquatics Programs (Surf n' Slide Water Park) 80,333 PCUs

Far and away, aquatics programs and drop-in self-directed swimming at the Surf n' Slide Water Park make up the majority of the Department's recreation participation. A full range of swimming lessons, lap, and recreation swimming opportunities and unique skills sessions in flow riding and body boarding programs are offered to residents, accounting for eight seven percent of Department registrations and sixty-two percent of all Department participation.



Table 19: Moses Lake 2019 Aquatics Participation

	Registrations or unique participation	PCUs
Open Swimming Youth/Seniors Daily Admission	32,244	32,244
Open Swimming Adults Daily Admission	33,461	33,461
Lap Swimming	45	1,080
Swimming Lessons (Group)	1,050	8,400
Swimming Lessons (Individual)	24	192
Lifeguard Classes	48	288
Body Boarding Lessons	18	144
Flow Boarding Lessons	18	144
Youth/Senior Pass Holder	394	1,970*
Youth/Senior Pass Holder non-resident	98	490*
Adult Pass Holder	285	1,425*
Adult Pass Holder non-resident	67	335*
Total	67,007	80,333

*Pass holders are assumed to use the facility approximately 5 times per season pass.

Table 20: 2019 Moses Lake Aquatic Pass Sales

	Pass Sales	Fee Collected	Revenue
Open Swimming Youth/Seniors Daily Admission	32,244	\$14.00	\$451,416
Open Swimming Adults Daily Admission	33,461	\$15.00	\$501,915
Season Pass Senior	22	\$60.00	\$1,320
Season Pass Senior Non-Resident	8	\$70.00	\$560
Season Pass Youth	374	\$60.00	\$22,440
Season Pass Youth Non-Resident	90	\$70.00	\$6,300
Season Pass Adult	285	\$65.00	\$18,525
Season Pass Adult Non-Resident	67	\$75.00	\$5,025
Total	66,551	\$299.00	\$1,007,501

Adult Sports 10,233 PCUs

Adult sports are offered in a variety of sports. The most popular are women's volleyball and co-ed softball. In total, 762 individuals registered for adult sports programs in 2019/20. Participation fees ranged from \$40 for ultimate frisbee to \$190 for traditional team sports league participation (basketball, volleyball, and football). Soccer had a significantly lower fee of \$100 per season.

Youth Sports 13,988 PCUs

Youth sports programs are offered in T-ball, soccer, basketball, volleyball, and hockey to 1,482 children ages 3 to 13 years old. Two special challenge events are also offered in basketball and football skills. Over 1/3 of youth sports participation comes from beginning soccer.

Special Events

The City recognizes the role private non-profit organizations play in the provision of some traditional special events such as a tree lighting ceremony (offered by the Moses Lake Downtown Association), egg hunts (offered by the Lyon's Club and others), etc. The City offers events like the Punt, Pass, and Kick Program, the Hot Spot event, the Youth Day Event, and more. Outdoor concerts and movies in the parks were formerly offered but discontinued after the great recession of 2009.

Participation in Programs and Activities

Participation data demonstrates modest demand for non-aquatics activities and events offered by the Department although demand is expected to grow with the opening of the new Larson Recreation Center in 2022. **Table 21** shows both total registration and total participation (PCUs) for each program service area in FY 2019/20.

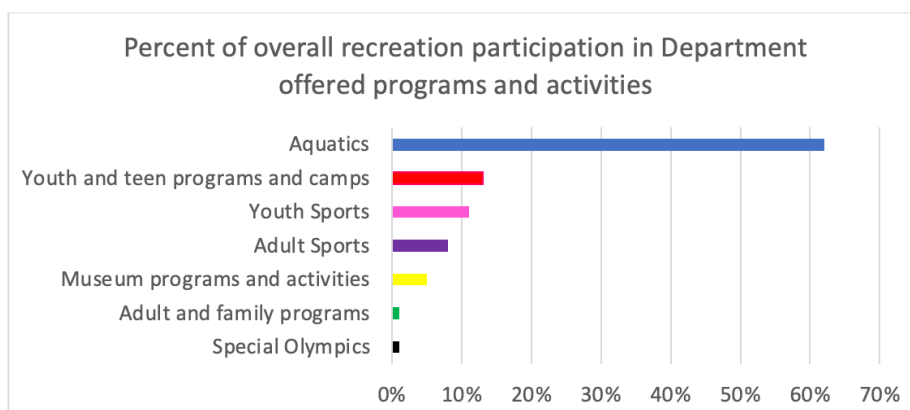
Note that in the case of youth programs and camps, the 2,382 registrants participated 6.5 times, youth sports 9 times and Museum 1 time on average. Looking at total participation contact units, more correctly indicates the level of staff effort required of a single registration requires.

Table 21: Moses Lake Registration in 2019/20

Recreation Program Service Areas (non-aquatics)	Registration in 2019/20	PCUs	Percent of PCUs
Youth and teen programs and camps	2,382	15,435	31%
Special Olympics	196	1,392	3%
Museum programs and activities	5,184	6,219	13%
Adult and family programs	91	1,532	3%
Adult Sports	762	10,233	21%
Youth Sports	1,482	13,988	29%
Total	10,097	48,799	100%

	Registration in 2019/20	PCUs	Percent of PCUs
Recreation Services Areas Non-Aquatics	10,097	48,799	38%
Aquatics	67,007	80,333	62%
Total	77,104	129,132	100%

Figure 26: Moses Lake Recreation Participation in 2019/20



Financial Investment in Recreation

The Department has been impacted by the Covid-19 Pandemic and for the purposes of this analysis, approved budgets were used rather than actual expenditures and actual revenues. Budgets for the Department have not fluctuated greatly in the past three years.

The 2021 budget demonstrates recovery of twenty percent of its total operating expenditures from non-tax revenue compared to a typical agency serving a similar sized community which recovers between 10.4% and 41.3% or a median of 24.4%¹⁴. The Department investment in recreation and aquatics in the 2021/22 budget is \$1.8 million recovering 1.2 million or sixty-two percent. This amounts to a net subsidy of \$706,000 or \$28.64 per capita. While typical departments might spent upward of \$43 per capita on recreation, the expenditure is clearly reduced by the significant cost recovery at the Surf n' Slide Water Park.

Typical departments invest 43% of their budgets in recreation; Moses Lake invests 37%. The Department is encouraged to track all expenses, allocating Departmental administrative expenses to each program and activity to determine program cost recovery.

To track the actual tax supported costs associated with the parks and recreation program, it is helpful to look at subsidies per person for a few key areas in **Table 22**. The subsidy for aquatics is very low, which demonstrates the popularity and operations of the Surf n' Slide Water Park.

Table 22: Moses Lake Selected Recreation Subsidies 2019/20

Recreation/ice rink	\$113.22
Museum	\$194.37
Aquatics	\$1.17

14 2021 NRPA Agency Performance Review

Scholarships

Almost twenty-eight percent of Moses Lake residents live in a household with less than \$50,000 annual income and to ensure access for all residents, scholarships should be a priority. The Department offers a seventy-five percent scholarship, that can be used once per year on qualifying recreation programs and classes (exempt from the scholarship policy are summer camps). Community members reported in the needs assessment surveys that increased user fees would negatively affect their ability to participate in programs and activities.

Program Locations

Programs were primarily offered at 24 locations and online.

- BMX Track
- Cascade Park
- Chief Moses Middle School
- City Ballfields
- City Trails
- Civic Center Auditorium
- Civic Center Park
- Country Fabrics
- Downtown
- Downtown/Larson Ballfields
- Garden Heights soccer field
- Lake Bowling Center
- Larson Recreation Center
- Lower Peninsula Park
- McCosh Park and Tennis Courts
- Moses Lake Bowling Alley
- Moses Lake High School
- Moses Pointe
- Moses Pointe Golf Course
- Museum Classroom & Gallery
- Paul Lauzier Athletic Complex
- School City Facilities
- Surf 'n Slide Water Park
- The Learning Center

Program Development

Information gathered through the demographic profile, public input received, and the needs assessment suggested a variety of areas for future program development. The community profile data in Chapter II suggest recreation programs should focus on low-cost programs, opportunities for individuals with disabilities, and children 14 and under. See **Figures 27, 28 and 29.**

Community Desire for Recreation Programs

The public engagement process provided clear focus areas as did observations from professional staff.

Community Input

- Special events that bring people together
- Public arts program
- Pickleball programming
- Additional indoor facilities
- Kayaking/paddleboard instruction
- Arts classes
- Senior programs

Staff Observations

- Revive the public art program
- Concerts and outdoor movies
- Wrestling programs
- Instructor training
- Fitness programs
- Senior programs
- Tot programs
- Yoga
- Non-athletic programs
- Art classes (painting, drawing, clay, etc.)
- Kayak or paddle board
- Enrichment camps (STEAM)

The Needs Assessment Survey

The survey data demonstrated that kids' programs and youth recreation and sports programs were the most important programs and services to Moses Lake households.

Figure 27: Importance of Moses Lake Programs and Services

Q: How important are the following facilities and services to your household? (Programs & Services)

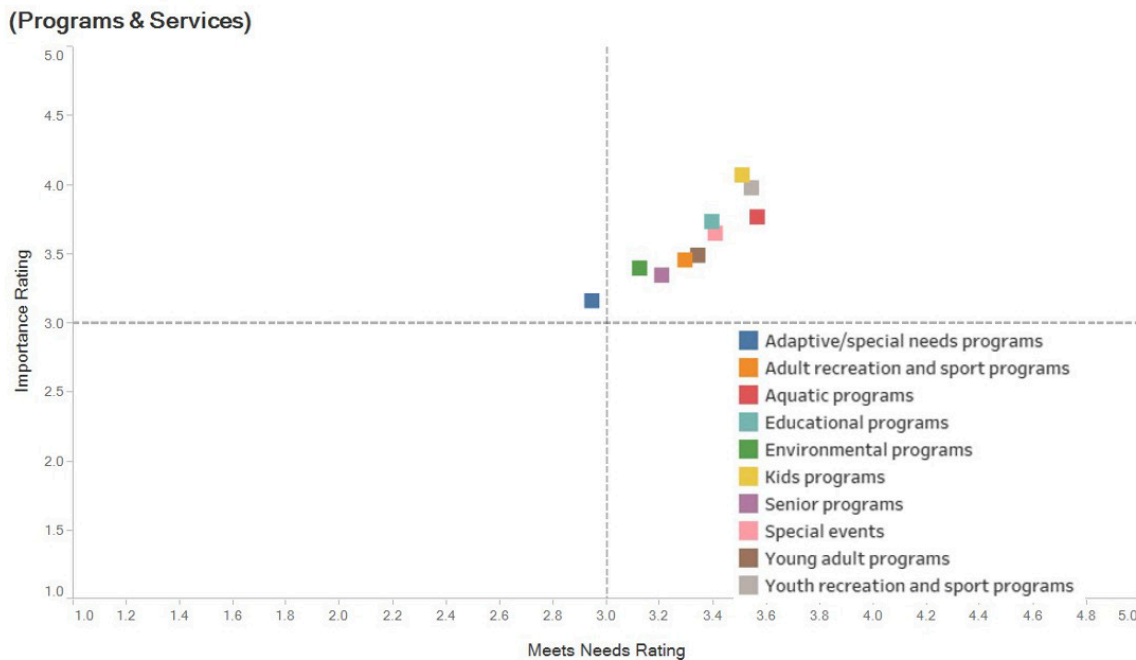


Figure 28: How Well Programs and Services are Meeting Community's Needs

Q: How do you think they are currently meeting the needs of the community? (Programs & Services)



Figure 29: Comparison of Importance and Needs Met for Moses Lake programs and services



All current program areas rate as important to City residents and only with the exception of adaptive/special needs programs, all program areas are currently meeting the community's needs.

Other Recreation Service Providers in Moses Lake

Service providers (both for profit and not for profit) were identified during the planning process.

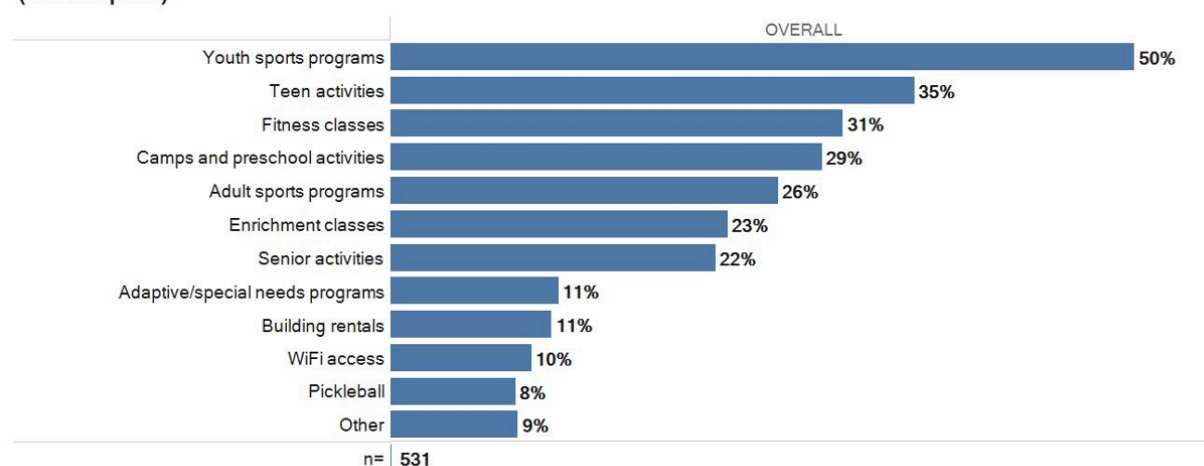
- Boys & Girls Club of the Columbia Basin
- Aim Gymnastics
- Moses Lake School District
- Tony St. Onge Pool of Dreams
- The Six Athletic Training Facility

Larson Recreation Center (LRC)

Youth sports programs, teen activities, and fitness classes are the top priorities for the new Larson Recreation Center set to open in 2022. Top priorities for the new recreation center are in **Figure 30**. A feasibility study was completed for the LRC concurrent to the master plan and can be found in **Appendix I**.

Figure 30: Priorities for the Larson Recreation Center

Q: The Larson Recreation Center (LRC) is expected to open in 2022. What are your top priorities for this new facility? (Check up to 3)

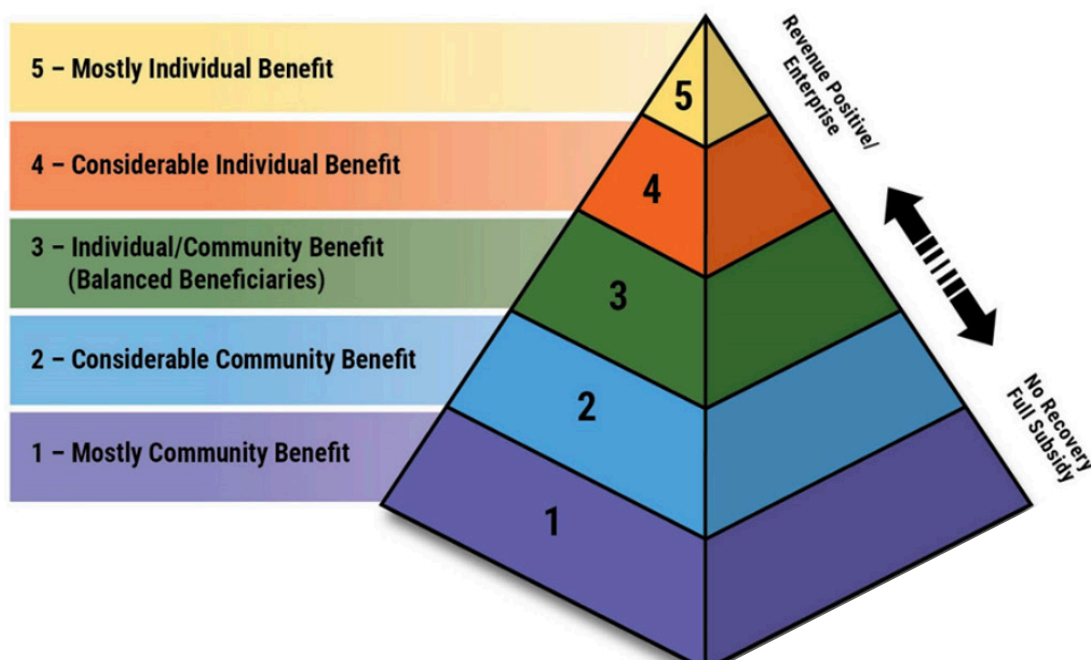


Resource Allocation and Subsidy Level Policies

Parks and recreation facilities, programs, and services are essential to improving the lives of City residents. However, not all facilities, programs, and services should receive the same level of subsidy. In general, the more a facility, program, or service provides a community benefit to its citizens as a whole, the more that service should be paid for by all citizens through the use of general fund allocation. The more a facility, program, or service provides individual benefits, the more that service should be paid for through user fees. A resource allocation and cost recovery philosophy can acknowledge the many known public benefits a healthy parks and recreation system provides to a community. City staff were introduced to this philosophy during a training session in October 2021 and are encouraged to develop a philosophy and subsequent policy.

BerryDunn has long championed such a philosophy, demonstrated using the “Pyramid Resource Allocation Methodology” shown in **Figure 31**. This methodology develops and implements a refined philosophy and policy based on current best practices as determined by the mission of the agency and categorical service benefits to the community and/or individual. A resource allocation and subsidy philosophy and policy will support the City’s public facilities and cost-effective services.

Figure 31: Pyramid Resource Allocation Methodology



Measuring Recreation Program Effectiveness

A purposeful evaluation process designed to determine both user satisfaction with each program and activity and a method to measure the variety of new programs may serve the Department well. Some sample performance measures with outcome and purpose are in **Table 23**. A minimum of five performance measures, reported quarterly and in a cumulative annual report are recommended.

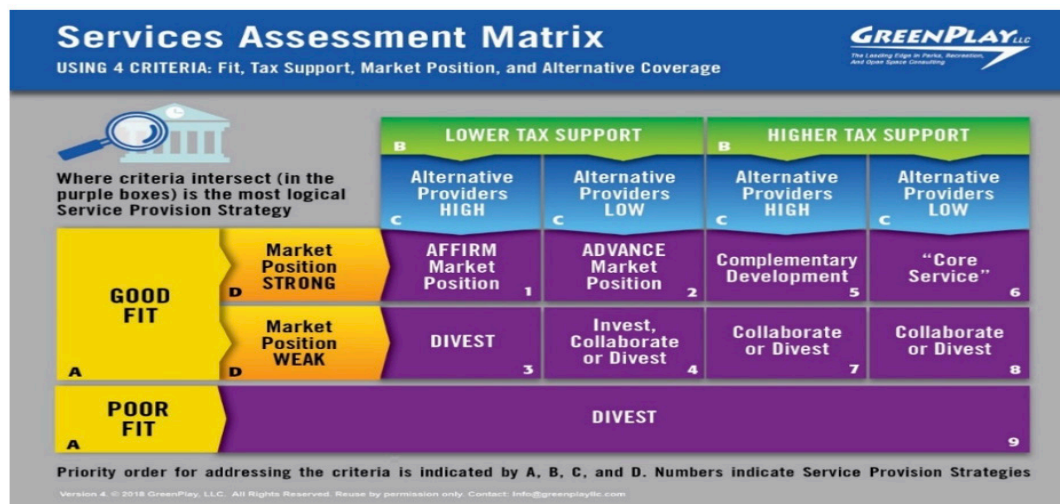
Table 23: Sample Performance Measures, Purposes and Outcomes

Performance Measure	Purpose	Outcome
# of new classes per quarter	Maintain a fresh and novel recreation program	Attract new and returning participants
# of program cancellations	Keep programming from stagnating	Make efficient use of coordination time and marketing budget
Participant satisfaction rates	Maintain and attract advocates, strong, sustainable revenues, and word of mouth marketing	Encourage high quality program delivery
Ongoing patron satisfaction surveys	Receive continuing data to improve programs	Survey at least seventy-five percent of program participants

Recreation Service Assessment

The City should have a process in place to evaluate the success of current program offerings and criteria to determine if new programs should be instituted or if changes should be made to current programs, including eliminating or suspending some existing programs. The Service Assessment Matrix in **Figure 32** provides one tool for evaluating the delivery of the recreation program.

Figure 32: Service Assessment Matrix



A few simple questions should be asked by staff about each program:

- Is participation increasing or decreasing? If participation is increasing, then it could mean that the program should be continued. If participation is decreasing, are there steps to take to increase interest through marketing efforts, changes to the time/day of the program, format, or instructor? If not, it may be time to discontinue the program
- Is there information contained in the participation/staff feedback that can be used to improve the program?
- Are cost recovery goals being met? If not, can program costs be reduced or can fees be realistically increased?
- Is there another provider of the program that is more suitable to offer it? If yes, the Department could provide referrals for its customers.
- The Department can also use cancellation rates to help make decisions regarding resource allocation and to focus marketing efforts.

Marketing Efforts, Channels, and Opportunities to Increase Program Participation

Identifying Core Markets for Programs

The City's population of 24,666 makes great use of its parks and services. The needs assessment survey asked residents to report how often they use Moses Lake parks, facilities, and programs on a scale of 1 – 5. Rating 1 and 2 (heavy use-a few times or once a week), rating of 3 (occasional once a month use) and 4 and 5 (light use or not use-a few times a year or not visited) help describe core users. Prior to the COVID-19 Pandemic, at least half of the residents in Moses Lake used City parks a few times a month or more (29% at least once a week). 15% of respondents use recreation facilities, trails and pathways, or the Surf 'n Slide Water Park at least once a week.

Figure 33: Current recreation usage in Moses Lake

Q: Prior to the current CDC guidelines and restrictions on accessing parks and recreational facilities that were put into effect for COVID-19, how frequently have you and/or a member of your household used or participated in any of the following programs or facilities provided by Moses Lake Parks, Recreation and Cultural Services?

Rating Category	n=	Percent Responding:		
		1 & 2	3	4 & 5
City parks (e.g., Knolls Vista Park, Lakeview Park)	571	29% 22% 51%	11%	29% 38%
Recreation facilities (e.g., ice skating rink, amphitheater, boat launches)	568	15% 27%	12%	41% 21% 62%
Trails and pathways	561	15% 15% 30%	10%	32% 28% 60%
Surf 'n Slide Water Park	566	15% 13% 27%	5%	35% 33% 68%
Pools and splash pads	560	13% 11% 24%	7%	31% 38% 69%
Recreation programs and activities	563	11% 17%	8%	38% 36% 75%
Special events	561	7%	5%	59% 29% 88%
Museum and Arts Center	568	7%	6%	43% 45% 87%
Facility rentals	556	6%	3%	20% 71% 91%

Promotion and Communication Methods to Promote Activities and Events

As service organizations, parks and recreation agencies require a proactive and consistent marketing approach. Typical agencies use annual reports, press releases, letters to the editors, letters to stakeholders, letters to human service providers, newsletters, presentations to civic groups, paid advertisements, news features, brochures, flyer's, information on press kits, displays, demonstrations, and electronic communication and social media to publicize events and activities.

The City employs a professional marketing coordinator. Periodic review of the Department's Facebook pages demonstrates creative, informative, and up to date postings. A detailed and updated marketing plan is recommended.

Communication Effectiveness

The needs assessment survey suggested that forty-three percent of respondents rated communication about parks and recreation as not effective. There is significant room for improvement to better leverage communication efforts and information dissemination about parks and recreation facilities and services to further create awareness.

Residents currently receive information on parks and program opportunities through word of mouth, the City's website, and the Department's activity guide. Their preferred methods, however, to receive communication are different – the activity guide, email and social media. Communication effectiveness, how residents receive information, and preferred methods of communication are in **Figure 15, 16 and 17** in Section III of this master plan, Community Input.

Key Findings

- Communication needs to be more effective and more varied with a greater emphasis on social media and email marketing. A detailed, formal marketing plan is needed
- Adult recreation and fitness programs, senior programs, and programs for young children 0-14 years old should be focus areas
- When opened, the new Larson Recreation Center should place a high priority on offering Teen Activities, additional youth sports and fitness programs and classes
- Special events (outdoor movies and concerts) are the top priority for community programs and are in high demand
- The overall cost recovery is good, fueled by cost recovery at the Surf 'n Slide Water Park, although the Museum subsidy is very high. The City needs to determine and set a cost recovery goal and it is recommended to complete a cost recovery philosophy study
- Scholarship program requires additional promotion to be more effective
- Adaptive recreation is in greater demand and needs are not currently being met. The Department is encouraged to supplement Special Olympics activities
- Low cost or free programs need to be a focus area for the Department. Some level of free or very low-cost activities should be offered at the new Larson Recreation Center
- Pickleball programs are desired
- A consistent program evaluation process for the Department to determine the proper mix of programs is needed
- Coordination of marketing opportunities between the Larson Recreation Center and the Surf n' Slide Waterpark, and Museum & Art Center can be very effective in increasing overall participation at the facilities

D. MAINTENANCE AND OPERATIONS ANALYSIS

BerryDunn assessed the parks maintenance practices in Moses Lake to evaluate effectiveness, efficiency, and the ability to deliver safe, clean, and green outdoor spaces for the community. The intent is to provide opportunities to optimize the Department’s maintenance practices and develop recommendations for the Department to develop sustainable and effective park operations.

The Department maintains 384 acres of parks and facilities, natural areas, open space, trails, and other properties in 38 locations at a cost of \$6,694 per acre.

The Department annually invests approximately 2.6 million dollars in park maintenance and facility operations. The Department supervises grounds maintenance for the Department while buildings are maintained by a Public Works facilities team although the Department maintains the Ice-Skating Rink and the Surf ‘n Slide Water Park.

Park Maintenance and Operations Community Satisfaction

While City residents appear to be satisfied with current park maintenance, survey respondents (representing seventy-four percent of City residents) reported that better maintenance of existing parks and recreation facilities, including trails was the top initiative the Department could undertake in order to increase usage of parks and facilities. See **Figure 34** where a low score suggests not at all important and a high score is very important.

“Priority should be the health and safety of the facilities. The cleanliness of bathrooms should be a top priority!”

Comment from the needs assessment survey

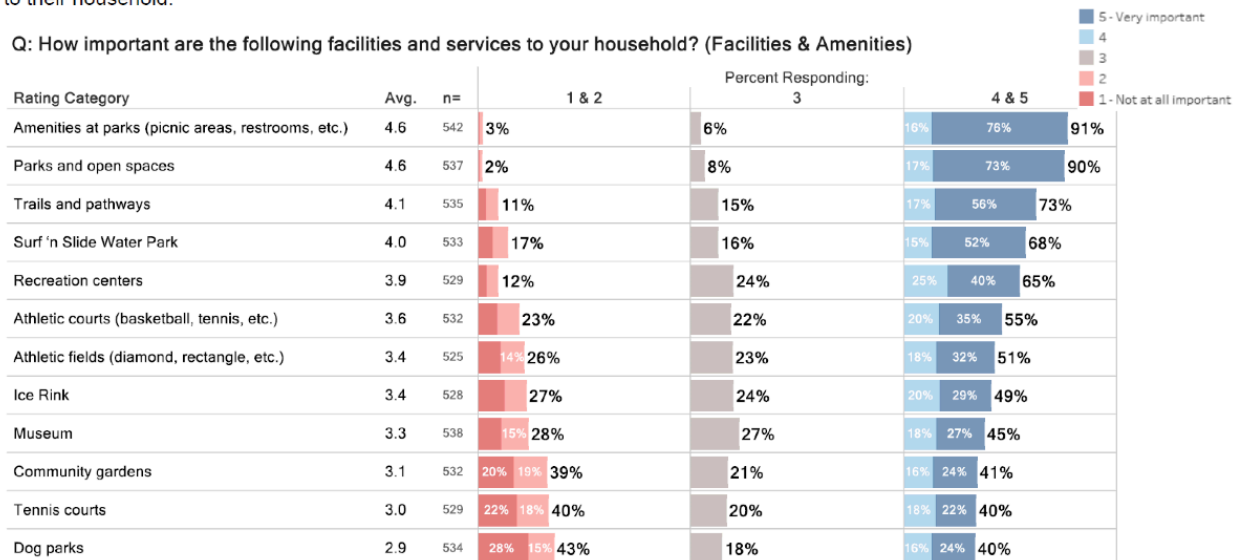
Figure 34: Park Maintenance Satisfaction

Rating Category	Avg.	n=	1 & 2	3	4 & 5
Better maintenance of existing parks and recreation facilities, including trails	4.2	408	6%	19%	24% 50% 74%
Additional shade at parks (trees, shade structures, etc.)	4.1	421	9%	17%	21% 53% 74%
Adding trails in neighborhood parks and/or connecting parks to city trail systems	4.1	431	11%	15%	21% 53% 74%
Year-round indoor aquatics facility	4.1	410	16%	10%	17% 57% 74%
Convert older rail lines to recreation trails	4.0	418	13%	17%	23% 48% 71%
More/new recreation amenities (playgrounds, sports courts, etc.) in existing parks	3.8	404	11% 19%	18%	21% 42% 63%
Developing outdoor event space	3.6	400	8% 12% 20%	22%	25% 32% 57%

When asked to rate the importance of facilities and services to their households, Moses Lake residents (over 90 percent) rated amenities at parks and generally, parks and open spaces as critically important to them with an average score of 4.6 on a scale of 1 to 5. See **Figure 35** below.

Figure 35: Importance of Parks and Facilities to Moses Lake Residents

Respondents rated amenities at parks (4.6) and parks and open spaces (4.6) as the most important facilities or amenities to their household.



The Department receives few complaints but does have a Facebook page that is promoted for community members to provide ongoing feedback.

The Importance of Quality Park Maintenance

Proper maintenance of parkland can have a significant impact on the Moses Lake Community. Understanding the benefits of high quality, proactive maintenance practices can result in the following benefits:

- Reduction in the possibility of accelerated depreciation of park amenities
- Decreased crime and inappropriate behavior
- Reduced possibility of gang activity
- Less vandalism
- Reduced negative public perception of the Department and the City
- Increased property values surrounding parks
- Decreased capital and renovation costs

Maintenance and Operations Staffing

Staffing Resources

The Department's maintenance and operations are overseen by a Superintendent who oversees all grounds maintenance. Maintenance staffing includes one park supervisor, seven maintenance technicians, two maintenance workers and seasonal mowers and workers. In total, eleven full-time operations staff supplemented by a budget of \$150,000 per year in seasonal labor. As a result of a tight labor market, recruiting seasonal labor can be challenging at times and in 2021, the department ran with six to eight less seasonal employees that budgeted during the summer months. Typical departments serving similar communities to Moses Lake may have 6.6 FTE dedicated to maintenance on a lower end to 22.7 on a higher end, or a median of 12.28. Moses Lake's maintenance staffing is in line with what a typical maintenance and operations team would operate with.

Maintenance for the Surf 'n Slide Water Park is approximately \$390,000 per year or fifteen percent of the operations budget and is accomplished by the ground's maintenance team.

Operating Schedules

Department staff follow a master schedule that prioritizes high use parks. Maintenance standards do not include a classification system and parks receive similar levels of care. Small parks that are primarily open space, are irrigated but without trash pickup. Restrooms are cleaned daily, sometimes twice a day using foam guns for efficiency. The restrooms are closed in mid-October until the spring, but staff try to accommodate late running athletic programs when possible.

Turf is maintained principally by a casual work force, using two seasonal employees. Maintenance is accomplished on daily schedules with higher used parks (Blue Heron, Cascade Park & Campground, and McCosh Park).

That Department has only limited volunteer support that includes the Friends of the Moses Lake Dog Park at Basin Park.



Parks and park assets maintained by the Department are in **Table 24**.

Table 24: Moses Lake Parks, Recreation, & Cultural Services Department Park Assets

Park Space	GIS Acres	Park Space	GIS Acres	
Basin Homes Dog Park	1.7	Larson Playfield	19.5	
Basin Homes Park	7.7	Leiv Kuamne Soccer Complex	12.0	
Blue Heron Park	76.7	Longview Park	4.3	
BMX Track	2.6	Lower Peninsula park	23.2	
Carl T Ahlers Park	0.5	Marina Park	0.9	
Carpenter Park	1.1	McCosh Park	11.1	
Cascade Campground	15.0	Montlake Park	9.2	
Cascade park	3.8	Municipal Tracts Property	64.4	
Centennial Amphitheater	0.8	Neprel Landing	8.6	
Civic Center park	3.8	Paul Lauzier Athletic Complex	35.1	
Community Gardens	0.8	Peninsula Park	1.1	
Crossroad's Park	3.1	Power Point Park	1.7	
Dick Deane Family Historic Park	1.3	RC Track	1.5	
Gillette Park	0.9	Sinkius Square	0.6	
Harrison K. Dano Park	4.7	Skate Park	0.4	
Hayden Park	0.7	Sun Terrace Park	11.2	
Japanese Peace Garden & Park	2.2	Surf n' Slide Water Park	8.2	
John E. Calbom Island Park	6.4	Three Ponds Wetland park	11.5	
Juniper Park	0.8	Vehrs Wetland Property	9.1	
Knolls Vista Park	3.0	Wanapum Trail	0.2	
Laguna Park	4.9	Yonezawa Park	5.0	
Lakeview park	3.5			
System Totals			384	

Maintenance and Operations Responsibilities

Surf n'Slide Water Park

Aquatics, Complex	1
Aquatics, Lap Pool	1
Aquatics, Leisure Pool	1
Slides, Lazy River, FlowRider	3
Playgrounds	2

Athletic Fields and Courts

Basketball Courts	8
Diamond Sports Fields	12
Rectangular Sports Fields	6
Rectangular Sports Fields, Overlay	8
Tennis Courts	6
Volleyball Court	1

Specialty Parks and Spaces

Bike Course	1
Campground	1
Sports Concession Areas	2
Disc Golf	2
Dog Park	1
Yonezawa Park Fitness Area	1
Skate Park	1
Seasonal Ice Rink	1

Parks and Park Components

Garden, Community	1
Japanese Peace Garden	1
Natural Areas	8
Open Turf & Passive Use Areas	25
Picnic Ground @ Larson Play Field	1
Playgrounds	18
Shelter, Large	4
Shelter, Small	7
Water Access Areas	28
Centennial Amphitheater	1
Sinkius Square Event Space	1
RC Track	1

Arts, History and Education

Interpretive Signage at Civic Center Park	1
911 Memorial @ Civic Center Park	1
Memorial Stone @ Carl T. Ahlers Park	1
Public Art	4

* A diamond ball-field is available for baseball, softball, t-ball, etc. while a rectangle ball field is used for soccer, football, etc.

** A natural area is undeveloped open space



Park Safety and Security

Park Security

During the public engagement process, comments were received that expressed concern with safety, maintenance, trash, illegal dumping, inappropriate use of the parks, and homeless issues. It is recommended that future parks should be designed with a strict adherence to Crime Prevention Through Environmental Design Principles (CPTED). The four key principles of CPTED as published by the Crime Prevention Council: ¹⁵

1. Natural Surveillance

The fundamental premise is that criminals do not wish to be observed. Surveillance or the placing of legitimate “eyes in the parks” increases the perceived risk to offenders. This may also increase the actual risk to offenders if those observing are willing to act when potentially threatening situations develop. So the primary aim of surveillance is not to keep intruders out (although it may have that effect) but rather, to keep intruders under observation.

2. Natural Access Control

Natural access control relies on doors, fences, shrubs, and other physical elements to keep unauthorized persons out of a particular place if they do not have a legitimate reason for being there. Nonphysical or “psychological” barriers can be used to achieve the objective of access control. These barriers may appear in the form of signs, paving textures, nature strips or anything that announces the integrity and uniqueness of an area. The idea behind a psychological barrier is that if a target seems strange, or difficult, it may also be unattractive to potential criminals.

3. Territorial Reinforcement

People naturally protect a territory that they feel is their own and have a certain respect for the territory of others. Clear boundaries are achieved by using physical elements such as fences, pavement treatment, art, signs, good maintenance, and landscaping which are ways to express ownership. Territorial reinforcement can be seen to work when a space, by its clear legibility, transparency, and directness, discourages potential offenders because of users’ familiarity with each other and the surroundings. The use of bollards and locked gates when parks close can be effective.

4. Maintenance and Management

This is related to the neighborhood’s sense of “pride of place” and territorial reinforcement. The more dilapidated an area, the more likely it is to attract unwanted activities. The maintenance and the “image” of an area can have a major impact on whether it will become targeted. Basically, well maintained parks are easier to keep clean and are more efficiently managed.

¹⁵ Crime Prevention Through Environmental Design Principles Guidebook, published by the National Crime Prevention Council, October 2003

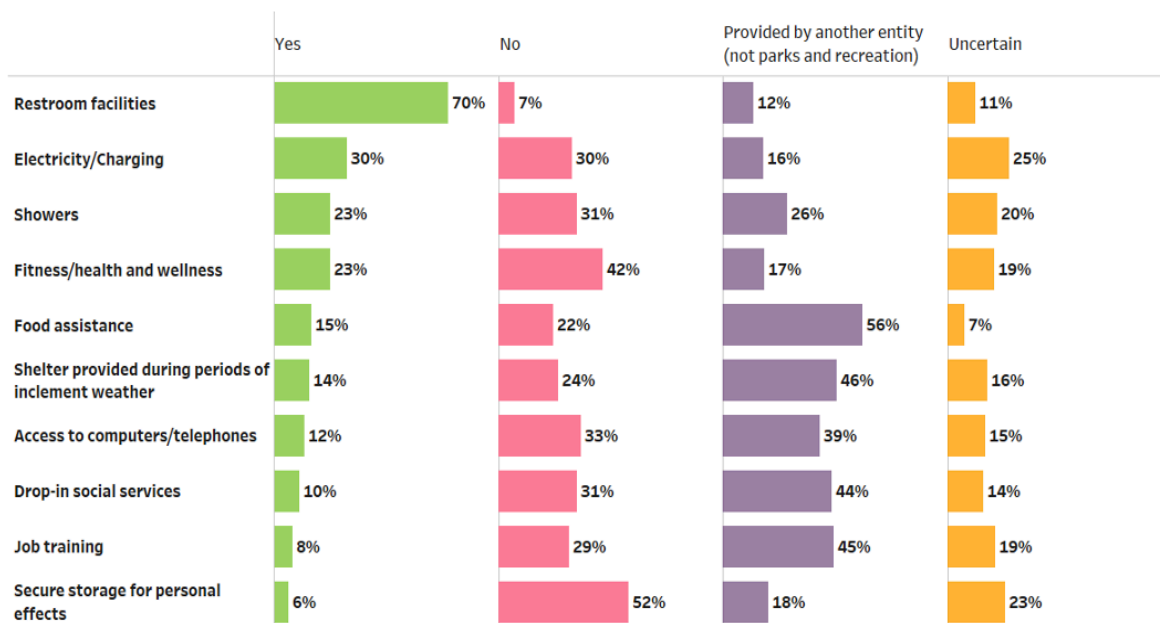
The Challenge of Homelessness and Parks

Homelessness present issues daily for the Department that includes sleeping in the restrooms, vandalism, etc.

Around the country, parks and recreation agencies are faced with a growing concern of homeless populations in their area. Many municipalities may assume that they have the unique challenge of managing homelessness, but in fact thousands of agencies are currently developing initiatives and pilot programs to determine the best way of addressing the issue.

Often, homeless populations use park benches, shady trees, campgrounds, amphitheaters, and recreation facilities to sustain their livelihood. In fact, a survey administered by GP RED, a non-profit dedicated to the research, education, and development of parks and recreation agencies, asked 150 agencies questions specifically about how they were managing homelessness in their communities. As seen in the figure below, many agencies offer services far beyond the traditional services of “parks and recreation.” Restroom facilities are the number one facility offered by agencies, but electricity/charging stations, showers, fitness/health and wellness, and food assistance were in the top five. See **Figure 36** for services offered to support homelessness.

Figure 36: Services Offered to Homeless Population by Parks and Recreation Agencies



Source: GP RED Homelessness Redline Survey 2018

Athletic Fields

The Department maintains six rectangle fields, eight overlayed fields and twelve diamond athletic fields. Some of the fields are at capacity and cannot support additional use. The fields crews maintain and prepare the fields for non-profit use. As in many communities, building field preparation into use permits can free up resources that can be used to improve other areas including park safety and security. As the City grows, the Department may need to consider this option. Sports fields are typically closed from October to April to renovate, allowing the fields to rest, top dress, sod, re-seed, etc. when weather permits. The climate in Moses Lake between November and February prevents productive field maintenance. Some school owned athletic fields are available to non-profits who work directly with the school district.

Playgrounds

Playgrounds are visited daily or as necessary with monthly inspections and an annual documented inspection. It is recommended that additional staff be trained and certified as playground inspectors to allow recommended safety inspections to be completed and documented monthly.

Irrigation Systems

The Department utilizes an irrigation system on timers without weather monitoring or other smart technology. However, since the City receives only 57 days of rainfall on average each year, weather patterns are consistent and do not necessarily warrant investment in additional technology.

Performance Measures

The Department is encouraged to develop S.M.A.R.T. (specific, measurable, achievable, relevant, and time bound) performance measures in the following and other areas related to core parks maintenance functions:

- Litter Control – All litter should generally be removed from the parks daily within 24 hours. Litter control minimum service may be two to three times per week in very low use areas
- Graffiti should be removed within 48 hours/24 hours if offensive language/graphics or gang tags. Staff should be trained and updated on the differences between graffiti and gang tagging. The Department should maintain a sufficient inventory of replacement signs
- Repairs to assets and elements within 48 hours and signs posted closing an amenity needing repair. Repairs to all elements should be done immediately when problems are discovered provided replacement parts and technicians are available to accomplish the job. When disruptions to the public might be minor and the repair is not critical, repairs may be postponed to a time that is least disruptive to usage patterns
- Restroom maintenance and service should be completed daily, each day a restroom is open to the public and as needed based on permits
- Park inspections-comprehensive inspections completed weekly; staff should inspect restrooms and playgrounds daily
- Irrigation-turf should have a green appearance except for dedicated natural areas. Priority areas for irrigation should be reviewed annually
- The Parks Maintenance Superintendent is encouraged to publish a weekly park inspection schedule (internally)

Both written and adopted maintenance standards and performance measures are necessary to encourage and assure proper and timely maintenance of the parks.

Key Findings and Recommendations

1. Parks and park amenities are rated as very important to Moses Lake residents.
2. Moses Lake residents report improved park maintenance in parks and on trails as the highest priority that is needed to increase use of the parks.
3. A replacement schedule for maintenance equipment as part of an asset management evaluation and program would serve the Department well.
4. A higher level of funding for parks operations and maintenance is warranted. Additional two maintenance positions and conversion of casual to permanent full-time positions is necessary to maintain and enhance park operations.
5. Park components and amenities are not consistent. Park design standards and consistent amenities would lead to more efficient maintenance and less cost
6. Lighting in many parks is poor and maintenance and operations funding should be considered to properly maintain and service existing and new lighting systems.